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Agenda items 141 and 142

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

First performance reports and revised estimates relating to the budgets of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia for the biennium 2010-2011

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the following reports:

(a) First performance reports for the biennium 2010-2011 of the International Criminal Tribunal for Rwanda (A/65/578) and of the International Tribunal for the Former Yugoslavia (A/65/581);

(b) Revised estimates relating to the budgets for the biennium 2010-2011 of the International Criminal Tribunal for Rwanda (A/65/178) and the International Tribunal for the Former Yugoslavia (A/65/183);

(c) Reports of the Board of Auditors on the financial reports and audited financial statements for the biennium ended 31 December 2009 for the International

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Criminal Tribunal for Rwanda (A/65/5/Add.11) and the International Tribunal for the Former Yugoslavia (A/65/5/Add.12).

2. During its consideration of these reports, the Advisory Committee met with the Registrars of both Tribunals and other representatives of the Secretary-General, who provided additional information and clarification.

II. Reports of the Board of Auditors

3. The main recommendations of the Board of Auditors on the accounts of the International Criminal Tribunal for Rwanda for the biennium ended 31 December 2009 are set out in its report (A/65/5/Add.11, chap. II). The Advisory Committee notes that the Board of Auditors issued a modified opinion with an emphasis of matter in respect of the management of non-expendable property on the financial statements of the International Criminal Tribunal for Rwanda for the period ended December 2009. In particular, the Board found discrepancies in terms of the location of items recorded in the database, and items valued at $465,279 could not be located. In addition, approximately 10 per cent of the items recorded in the database of non-expendable property represented assets either approved for write-off but not yet disposed of, or pending approval for write-off. These discrepancies were seen by the Board as being indicative of shortcomings in asset management at the Tribunal.

4. The Advisory Committee was informed that to address these issues the Tribunal had made arrangements to replace the current Field Asset Control System with Galileo, the system used in peacekeeping operations and whose data are backed up at the United Nations Logistics Base in Brindisi in order to prevent data losses, which had been frequent with the old system. In addition, the Tribunal was in the process of recruiting for the position of asset manager and was providing additional training to its staff in asset management. **The Advisory Committee takes note of the actions being taken to improve the management of assets and emphasizes the importance of appropriate management attention to ensure that deficiencies identified by the Board of Auditors are addressed in a comprehensive and timely manner.**

5. The main recommendations of the Board of Auditors on the accounts of the International Tribunal for the Former Yugoslavia for the biennium ended 31 December 2009 are set out in its report (A/65/5/Add.12, chap. II).

III. Performance reports for the biennium 2010-2011

6. A decrease of $18,760,200 gross ($19,892,400 net) to the initial appropriation is requested for the International Criminal Tribunal for Rwanda, reflecting decreases of $16,169,400 and $4,060,600 associated with adjustments to exchange rates and standard costs respectively, offset by an increase of $1,469,800 relating to revised projections in inflation rates (see A/65/578, table 1).

7. With regard to the International Tribunal for the Former Yugoslavia, a decrease of $15,360,900 gross ($18,154,400 net) is requested to the initial appropriation, comprising decreases of $11,853,600 and $4,691,200 for changes in exchange rates and inflation respectively, offset by an increase of $1,183,900 associated with adjustments to standards costs (see A/63/581, table 1).

IV. Cross-cutting issues

Revised trial schedules

8. The Advisory Committee notes that the approved budgets for the Tribunals for the biennium 2010-2011 were based on the trial schedules applicable at the time, as indicated in the reports of the Secretary-General (see A/65/178, sect. II, and A/65/183, sect. II). Since the approval of the initial appropriation, unforeseen developments, which could not have reasonably been anticipated at the time of budget preparation, have, however, affected the trial schedules of both Tribunals, delaying their respective completion strategies. The main contributing factors are outlined below:

(a) In the case of the International Criminal Tribunal for Rwanda, the Committee was informed that the delays were due to the apprehension of three additional indictees, the fact that judges were assigned to more than one case, the death of the defence lead counsel in one case and the illness of the accused in another. In addition, fair trial exigencies required additional time to be given to the defence counsel in several cases;

(b) In the case of the International Tribunal for the Former Yugoslavia, the Committee was informed that slippage in the trial schedule was due to the discovery of new evidence that is directly relevant to several ongoing cases, decisions by the accused to represent themselves (which extended the time required for trial preparation), the medical condition of a number of accused persons, the death of a lead counsel, an increase in the number of contempt cases, and in one instance a defendant changing his mind after initially indicating that he would not present a defence;

(c) In addition, both Tribunals have experienced staffing issues related to uncertainties associated with the timing of the completion strategy. Tribunal staff have been looking for employment opportunities elsewhere and the recruitment of new staff has been affected by the lack of longer-term employment prospects. The challenge of staff retention has adversely affected the ability of the Tribunals to ensure timely completion of the trials. The Committee was informed that to address these challenges, in cooperation with the Office of Human Resources Management, incentives have been devised within existing Staff Regulations and Rules to attract and retain experienced staff (see annex I). **The Advisory Committee takes note of the measures taken by the Tribunals to address the high departure rate of experienced staff. In that regard, the Committee requests the Secretary-General to further explore options to address the problem in order to avoid further disruption of the trial schedule.**

9. According to the Secretary-General, because of the revised trial schedule, the functions of a number of posts that were due to be abolished in both Tribunals during 2010 were still required and therefore staff were retained. Upon inquiry, the Advisory Committee was provided with additional information to explain the basis for the reinstatement. In respect of the International Criminal Tribunal for Rwanda, in its resolution 64/239 (sect. II, para. 3), the General Assembly had welcomed the arrest of two further indictees and requested the Tribunal to proceed with their prosecutions from within available resources and had requested the Secretary-General to report on the financial implications of the prosecutions to the Assembly at its next session. The Committee was informed that it was on the basis of Assembly resolution 64/239 that available resources within the approved biennium budget had been utilized to fund the

continuation of 135 posts (41 in the Office of the Prosecutor and 94 in the Registry), originally slated to be abolished on 31 December 2009, deemed necessary for the preparation and conduct of these trials. In the case of the International Tribunal for the Former Yugoslavia, in his report to the Assembly on the budget for the biennium 2010-2011 (A/64/476), the Secretary-General had indicated that factors beyond the control of the Tribunal could and would delay the trial completion dates. He further indicated that should the trial schedule vary significantly from that used for the formulation of the budget proposal, resource requirements would have to be reassessed (A/65/183, para. 5).

10. **The Advisory Committee acknowledges that the trial activities of the Tribunals entail some degree of unpredictability and, by extension, some uncertainty in respect of the resource requirements necessary for their functioning. While this presents challenges, the Committee nevertheless reiterates that the Secretary-General, in implementing any changes in the work of the Tribunals should ensure compliance with established United Nations financial regulations and rules.**

V. Revised estimates

International Criminal Tribunal for Rwanda

11. In its resolution 64/239, the General Assembly approved an appropriation of $245,295,800 gross ($227,246,500 net) for the International Criminal Tribunal for Rwanda for the biennium 2010-2011, based on the projected workload known at the time of the formulation of the budget proposal. As outlined in paragraph 8 above, unforeseen factors have resulted in delays in the implementation of the trial schedules of the Tribunals. These factors include difficulties in the retention of staff. In this regard, the Secretary-General in his report notes that 13 staff members have left the Trial Chambers since January 2010 (A/65/178, para. 15). The Advisory Committee was further informed that as at November 2010, vacancy rates stood at 20 per cent for Professional staff and 12 per cent for General Service and related categories. These rates are above the budgetary assumptions used for the initial appropriation for 2010-2011.

12. As outlined in the report of the Secretary-General, the Tribunal has taken a number of measures to handle the increased workload within its existing resources. These include the planned creation of a pool of legal staff in January 2011 from staff who complete their current assignments. This pool is intended to ensure that experienced staff are readily available to take over and complete the work in the event of the departure of legal staff, as well as handle additional work as and when necessary. In addition, the Prosecutor, where possible has redeployed available resources from one completed trial to another. Furthermore, as a temporary measure, the Tribunal also relies on staff hired on short-term appointments in order to minimize the delays in replacing staff, given the shorter recruitment time involved.

13. Notwithstanding the efforts outlined above, the Secretary-General is presenting additional requirements for the current biennium amounting to $34,223,000 gross ($31,056,000 net). Upon enquiry, the Advisory Committee was informed that these estimates were formulated on the basis of costing parameters applied to the initial appropriation. Subsequently, the Committee was informed that the application of recosting parameters used in the first performance report to the proposed revised

estimates would affect the requirements outlined in the report of the Secretary-General and would entail a reduced requirement of $2,954,500 gross ($3,082,700 net), reflecting reduced requirements of $2,024,900 due to changes in exchange rates and $929,600 for inflation. The information provided is shown in annex II, table 1. As indicated, the recosted requirements would total $31,268,500 gross.

14. The main cost component for which additional resources are being requested relates to general temporary assistance. As outlined in the report of the Secretary-General (A/65/178, sect. III), additional resources of $27.72 million are sought to provide funding under general temporary assistance for the continuation of functions related to the following posts that have been, or are due to be, abolished:

(a) 93 posts (Registry): request for further extension for nine-month period from October 2010 to June 2011 (A/65/178, para. 31 (a));

(b) 135 posts (41 in the Office of the Prosecutor, 94 in the Registry: request for extension for an 18-month period beginning January 2010 (ibid., paras. 28 (a) and 31 (b)) (see para. 9 above);

(c) 60 posts (18 in the Office of the Prosecutor, 42 in the Registry): request for extension for an additional 6-month period beginning January 2011 (ibid., chap. III, paras. 28 (b) and 31 (c)).

15. In addition, resources are requested under non-staff compensation to cover honorariums for judges ($1.07 million), consultants ($0.07 million), travel of representatives ($0.12 million), travel ($0.79 million), general operating expenses ($0.49 million), supplies and materials ($0.11 million) and furniture and equipment ($0.68 million).

16. Upon enquiry, the Advisory Committee was provided with an updated status of expenditure as at 31 October 2010 (annex III, table 1). **Taking into account the pattern of expenditure to date, almost halfway through the biennium, the Advisory Committee is of the view that the additional resource requirements requested under consultants, travel of representatives, travel, general operating expenses, supplies and materials and furniture and equipment, totalling $2,258,400, should be met within the current appropriation.**

International Tribunal for the Former Yugoslavia

17. In its resolution 64/240, the General Assembly approved an appropriation of $290,285,500 gross ($267,987,800 net) for the International Tribunal for the Former Yugoslavia for the biennium 2010-2011, based on the projected workload known at the time of the formulation of the budget proposal. The changes explained in paragraph 8 above have resulted in a revised trial schedule and hence the submission of revised estimates. The Tribunal expects to have eight trials running concurrently until December 2010, seven continuing until the end of April 2011, six until September 2011 and five until December 2011. As a result of these developments, the pace of trial activity is expected to remain unaltered during the first seven quarters of the biennium, reducing slightly in October 2011.

18. The Advisory Committee was informed that the Tribunal has taken a number of measures to expedite the trials and appeals and to enhance the efficient conduct of the proceedings. These include reducing the scope of indictments and the number of

crime sites, use of agreed or adjudicated facts, admission of written evidence and the imposition of strict time limits upon the parties. In addition, a judge may now be assigned to two ongoing trials, which has allowed the Tribunal to run up to 10 concurrent trials, as compared with a maximum of six before.

19. The additional requirements for the current biennium amount to $47,603,800 gross ($42,549,600 net). Upon enquiry, the Advisory Committee was informed that these estimates were formulated on the basis of costing parameters applied to the initial appropriation. Subsequently, the Committee was informed that the application of recosting parameters used in the first performance report to the proposed revised estimates would affect the requirements outlined in the report of the Secretary-General and would entail a reduced requirement of $2,016,600 gross ($2,573,000 net), reflecting reduced requirements of $2,752,900 due to changes in exchange rates, partly offset by additional requirements of $73,900 for inflation. The information provided is shown in annex II, table 2. The recosted additional requirements would total $45,587,200 gross.

20. As indicated in the report of the Secretary-General (A/65/183, sect. IV), the additional resources would provide for funding of $32.68 million under general temporary assistance for 186 positions to enable the continuation of critical functions related to posts that have been, or are due to be, abolished to support the trials during the biennium. Furthermore, additional resource requirements are sought under non-staff compensation ($2.29 million) for honorariums for judges, travel ($0.18 million) and contractual services ($7.39 million).

21. Upon enquiry, the Advisory Committee was provided with information on the current status of expenditure for the Tribunal (annex III, table 2). **Taking into consideration the pattern of expenditure to date, the Advisory Committee recommends the approval of the additional resource requirements for the biennium 2010-2011.**

VI. Conclusion

First performance reports for the biennium 2010-2011

22. The actions to be taken by the General Assembly are outlined in the first performance reports for the biennium 2010-2011 for the International Criminal Tribunal for Rwanda (A/65/578, para. 12) and the International Tribunal for the Former Yugoslavia (A/65/581, para. 12). The Assembly is requested to take note of the reports and to approve reductions in the appropriations for the biennium 2010-2011 in the amount of:

(a) $18,760,200 gross ($19,892,400 net) to the Special Account for the International Criminal Tribunal for Rwanda;

(b) $15,360,900 gross ($18,154,400 net) to the Special Account for the International Tribunal for the Former Yugoslavia.

The Advisory Committee recommends approval of the proposals of the Secretary-General.

Revised estimates for the biennium 2010-2011

23. With respect to the revised estimates for the biennium 2010-2011, the actions to be taken by the General Assembly are outlined in the reports of the Secretary-General on the revised estimates for the International Criminal Tribunal for Rwanda (A/65/178, para. 39) and the International Tribunal for the Former Yugoslavia (A/65/183, para. 34). The Assembly is requested to take note of the reports and to approve additional appropriations for the biennium 2010-2011 in the amount of $34,223,000 gross ($31,056,000 net) to the Special Account for the International Criminal Tribunal for Rwanda (A/65/178, para. 39 (b)) and $47,603,800 gross ($42,549,600 net) to the Special Account for the International Tribunal for the Former Yugoslavia (A/65/183, para. 34 (b)).

24. **Taking into account the observations and recommendations contained in the present report (see paras. 16 and 21 above), the Advisory Committee recommends that the General Assembly approve additional appropriations for the biennium 2010-2011 in the amount of:**

(a) **$29,180,500 gross to the Special Account for the International Criminal Tribunal for Rwanda;**

(b) **$45,587,200 gross to the Special Account for the International Tribunal for the Former Yugoslavia.**

Annex I

Exceptional measures granted to the International Criminal Tribunal for Rwanda by the Office of Human Resources Management to enhance staff retentions

Measure	*Remarks*
Waiver for pro-rating education grant in case of abolition of posts	The Office of Human Resource Management has given approval to apply the one-third requirement not only to expenses for school attendance but also the flat sum for board and fixed rate for textbooks for staff members who will be in receipt of an education grant when their posts are abolished. This implies that the entitlement will be adjusted to award the maximum admissible entitlement to staff members whose posts have been abolished and who are eligible recipients of an education grant when one third of the school year has passed with both the child's attendance and the staff members' service. This exception will be applicable only (a) within the school year during which the post of the staff member is abolished; and (b) when the child continues to attend the same educational institution for the remaining balance of the school year.
Waiver for reimbursement of home leave travel within six months when a post is abolished	The Office of Human Resources Management has given approval to waive provisions of the staff rule relating to staff who separate within six months of returning from home leave when their separation is due to the abolition of their post. This waiver will only apply if the staff member was unable to take home leave and return to the duty station six months prior to the date of abolition of their post due to exigencies of service.
Flexibility in granting early repatriation	The flexibility will enable the International Criminal Tribunal for Rwanda to arrange for unaccompanied shipment or pay the relocation grant offered as an option to unaccompanied shipment, and to arrange for repatriation travel of eligible family members, in advance of the date of separation of staff whose post will be abolished. This measure constitutes an important incentive for staff to remain in service until the actual abolition of their posts. The approval was granted on the understanding that the Tribunal will, in every case, ensure that the payments to be made are fully justified and do not exceed the normal entitlement of the staff member.
Use of Field Service category for posts at the P-2 and P-3 levels	This exceptional measure will allow posts approved at the P-3 level to be advertised as P-3/FS-6. Both Professional and Field Service categories may apply. The rationale behind this is that in most cases functions performed at the P-3 and FS-6 levels are identical from a classification point of view and carry the same conditions of service. Subsequent movement of staff appointed at the FS-6 level to the Professional post would be governed by the relevant administrative provisions on recruitment. The exceptional measure would also allow posts approved at the P-2

Measure	*Remarks*
	level to be advertised at the FS-5 level. This measure would be approved on a case-by-case basis, provided the following conditions are met: (a) Cases will be advertised as P-2 vacant posts if approved in the budget at that level and where it is documented for the record that no suitable candidates could be identified; (b) Before posting a post approved at the P-2 level as an FS-5 vacancy, confirmation would be obtained from the Office of Human Resources Management that the functions to be advertised could be appropriately placed in the Field Service category and the Professional category.
Proposal to grant "internal status" to staff of the Secretariat interested in serving with the Tribunals on secondment, to enable the filling of crucial vacancies in various area of administration	This would enable staff from established offices to serve in the Tribunal without losing their status with their parent office.
Proposal to conduct a special G to P examination for staff in the Tribunals	This enables staff members with relevant educational background to compete for Professional posts limited to the Tribunal only.
Internal status for Tribunal staff	In cases where posts have been abolished, Tribunal staff will exceptionally be considered for Secretariat vacancies as 30-day candidates for vacancies at their current level or one level above. This measure will be available to staff members for a period of 12 months both prior to and following their separation from service.
Extension of internships	Interns are supposed to serve for maximum of 6 months, but an exception may be granted where the services of in.erns are still required and the learning institution is in agreement.
Exceptional use of a roster	The Office of Human Resources Management granted exceptional use of rosters for recruitment and selection of candidates without the need to readvertise. The approval applies to candidates who have been placed on the roster within the past 12 months.
Internal mobility	Allows multifunctionality and enables staff to improve skills and enhance career growth and development.
Paid training leave	Staff are allowed to take 20 days paid leave to further their skills.
Special post allowance	Approval given to grant special post allowance in cases where it would be beneficial to retain Tribunal staff at their current level when it is determined that promotion may disadvantage them in the event of abolition of the post against which the allowance is given. The Tribunal would treat these posts as

Measure	*Remarks*
	temporarily vacant posts under section 1.2 of ST/AI/1999/17 and Amend.1.
Step protection for Tribunal staff	The Office of Human Resources Management gave assurance that if and when Tribunal staff are offered appointments or transferred to the Secretariat, effort will be made to maintain their actual step and increment date.
Extension of contracts beyond retirement age for staff assigned to specific cases	The Office of Human Resources Management granted authority to the Tribunal to retain in service staff members who have reached normal age of retirement under the following conditions: (a) A panel composed of the Chief of Administrative Support Services, the Chief of Human Resources and Planning, a representative of the Office of the Prosecutor and a representative of the staff association will review each proposal to ensure that the conditions have been met and will submit its recommendations to the Registrar; (b) For each extension, a record will be placed on file outlining the specific needs of service justifying the extension and certifying that the performance of the staff member concerned is satisfactory; (c) Extensions may be granted for a continuous period of up to one year, and may be renewed one year at a time for a cumulative period of three years beyond the normal age of retirement; (d) Any extension beyond the three-year period would need to be submitted to the Office of Human Resources Management with appropriate justification for approval.
Waiver of six/nine months maximum for individual contractors	Approval granted for the Tribunal to extend the current maximum of nine months (six and three) that an individual contractor can be employed to a total of 12 months on condition that such extension will be granted on a case-by-case basis with documented justification and that such individual contractors do not become staff members of the Tribunal.
Transition of Tribunal staff members on short-term appointments to temporary appointments	This measure serves as an incentive for staff to remain with the Tribunal as their temporary appointment status could be converted to fixed-term once they have served for one year.
Employment of spouses	Provides an opportunity to eligible and qualified spouses for relevant job openings.

Annex II

Table 1

Requirements by component for the biennium 2010-2011 (International Criminal Tribunal for Rwanda)

(Thousands of United States dollars)

		Projected changes			
Component	*2010-2011 appropriation*[a] *(a)*	*Changes proposed in the first performance report*[b] *(b)*	*Revised estimates*[c] *(c)*	*Recosting of revised estimates (d)*	*Proposed revised appropriation (e)=(a)+(b)+(c)+(d)*
Chambers	10 612.30	(370.8)	1 191.3	39.9	11 472.7
Office of the Prosecutor	48 577.9	(2 883.0)	11 030.4	(806.8)	55 918.5
Registry	178 545.4	(14 775.1)	22 001.3	(2 187.6)	183 584.9
Records management and archives	7 560.2	(731.3)	—	—	6 828.9
Total expenditure (gross)	**245 295.8**	**(18 760.2)**	**34 223.0**	**(2 954.5)**	**257 804.1**
Income					
Staff assessment	18 049.3	1 132.2	3 167.0	128.2	22 476.7
Total (net)	**227 246.5**	**(19 892.4)**	**31 056.0**	**(3 082.7)**	**235 327.4**

[a] As approved in General Assembly resolution 64/239.
[b] As proposed in A/65/578.
[c] As proposed in A/65/178.

Table 2

Requirements by component for the biennium 2010-2011 (International Tribunal for the Former Yugoslavia)

(Thousands of United States dollars)

		Projected changes			
Component	*2010-2011 appropriation*[d] *(a)*	*Changes proposed in the first performance report*[e] *(b)*	*Revised estimates*[f] *(c)*	*Recosting of revised estimates (d)*	*Proposed revised appropriation (e)=(a)+(b)+(c)+(d)*
Chambers	12 972.6	(1 090.6)	2 294.8	179.2	14 356.0
Office of the Prosecutor	60 620.0	(4 677.0)	17 302.8	(1 232.1)	72 013.7
Registry	212 853.3	(9 515.8)	28 006.2	(963.7)	230 380.0
Records management and archives	3 839.6	(77.5)	—	—	3 762.1
Total expenditure (gross)	**290 285.5**	**(15 360.9)**	**47 603.8**	**(2 016.6)**	**320 511.8**
Income					
Staff assessment	22 020.2	2 793.5	5 054.2	556.4	30 424.3
Other income	277.5	—	—	—	277.5
Total (net)	**267 987.8**	**(18 154.4)**	**42 549.6**	**(2 573.0)**	**289 810.0**

[d] As approved in General Assembly resolution 64/240.
[e] As proposed in A/65/581.
[f] As proposed in A/65/183.

Annex III

Table 1
Updated status of expenditure of the International Criminal Tribunal for Rwanda as at 31 October 2010
(Thousands of United States dollars)

Category	*Initial appropriation 2010-2011*[a]	*Expenditure as at 31 October 2010*
Posts	146 544.2	57 879.2
Other staff costs	21 232.3	20 273.2
Non-staff compensation	9 967.3	4 172.2
Consultants and experts	276.7	40.9
Travel of representatives	645.0	293.4
Travel of staff	3 458.4	4 400.7
Contractual services	23 829.6	10 705.2
General operating expenses	13 400.6	4 798.3
Hospitality	8.3	0.9
Supplies and materials	2 539.5	784.6
Furniture and equipment	2 553.6	885.5
Improvement of premises	388.0	77.1
Grants and contributions	2 403.0	803.1
Staff assessment	18 049.3	—
Total	**245 295.8**	**105 113.7**

[a] As approved in General Assembly resolution 64/239.

Table 2
Updated status of expenditure of the International Tribunal for the Former Yugoslavia as at 31 October 2010
(Thousands of United States dollars)

Category	*Appropriation for the biennium 2010-2011*[b]	*Expenditure as at 31 October 2010*
Posts	130 465.6	56 156.8
Other staff costs	44 302.0	27 233.1
Non-staff compensation	12 791.4	6 015.5
Consultants and experts	808.4	349.1
Travel	4 303.7	2 118.6
Contractual services	41 743.3	20 178.2
General operating expenses	27 168.9	10 763.1
Hospitality	16.8	4.3
Supplies and materials	1 888.7	529.0
Furniture and equipment	4 235.7	898.0

Category	*Appropriation for the biennium 2010-2011*[b]	*Expenditure as at 31 October 2010*
Improvement of premises	250.3	55.0
Grants and contributions	290.4	6.2
Staff assessment	22 020.2	17 112.6
Total	**290 285.5**	**141 419.5**

[b] As approved in General Assembly resolution 64/240.

Annex III

Table 1

Updated status of expenditure of the International Criminal Tribunal for Rwanda as at 31 October 2010

(Thousands of United States dollars)

Category	*Initial appropriation 2010-2011*[a]	*Expenditure as at 31 October 2010*
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Improvement of premises	388.0	77.1
Grants and contributions	2 403.0	803.1
Staff assessment	18 049.3	10 355.7
Total	**245 295.8**	**115 469.4**

[a] As approved in General Assembly resolution 64/239.

Annex III

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Updated status of expenditure of the International Criminal Tribunal for Rwanda as at 31 October 2010

(Thousands of United States dollars)

Category	*Initial appropriation 2010-2011*[a]	*Expenditure as at 31 October 2010*
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[a] As approved in General Assembly resolution 64/239.

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General Assembly

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Sixty-fifth session
Agenda item 45
Question of the Falkland Islands (Malvinas)

Letter dated 10 December 2010 from the Permanent Representative of the United Kingdom of Great Britain and Northern Ireland to the United Nations addressed to the Secretary-General

In accordance with instructions received from the Government of the United Kingdom of Great Britain and Northern Ireland, I have the honour to enclose a letter dated 7 December 2010 from the Office of the Legislative Assembly, Falkland Islands, addressed to the Chairman of the Special Committee on Decolonization, Mr. Donatus Keith St. Aimee (see annex).

I should be grateful if you would circulate the present letter and its annex as a document of the General Assembly under agenda item 45.

(*Signed*) Mark **Lyall Grant**

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Annex

Letter dated 7 December 2010 from the Office of the Legislative Assembly, Falkland Islands, addressed to the Chairman of the Special Committee on Decolonization

The question of the Falkland Islands is discussed annually at the United Nations at a meeting of the Special Committee on Decolonization. As elected Chairman of the Special Committee on Decolonization it is your responsibility to oversee these discussions.

The Falkland Islands Government is aware of your recent visit to Argentina, where you spoke about the Falkland Islands and the Decolonization Committee. While the Falkland Islands Government appreciates that the Argentine Government and media have their own agendas, you are reported as making a number of statements which were either factually incorrect or marginalized the people of the Falkland Islands along with the founding principles of the United Nations Charter and General Assembly resolution 1514 (XV) on which the Decolonization Committee is based. The Falkland Islands Government therefore decided it would set out its position and offer you the chance to balance what you heard in Argentina through a visit to the Falkland Islands.

The Republic of Argentina wishes to subjugate and exploit the people of the Falkland Islands, against their will, under its own full sovereignty. It justifies this by claiming that descendants of immigrants from Europe who settled in the Falkland Islands do not have the same human right to self-determination as descendants of immigrants from Europe who settled on the American continent during the same era. Conversely, the United Kingdom wishes to give the people of the Falkland Islands, like any other people, the right to self-determine freely their own political status and pursue freely their economic, social and cultural development. The Falkland Islands wishes to defend its people and its right to exercise self-determination.

The Falkland Islands and the world are very different today to what they were in the 1960s when the original language for the question of the Falkland Islands was drafted. While the islands and the world have modernized along with the constitutional relationship between the Falkland Islands and the United Kingdom, the language of the question of the Falkland Islands within the United Nations has remained remarkably similar. It is now outdated.

The Falkland Islands Government understands that as Chairman you wish to modernize the work of the Decolonization Committee. We believe that, as you have visited the territory of Argentina (Tierra del Fuego) which claims to be affected by the Falkland Islands Question, that you should also now visit the territory that is actually affected: namely the Falkland Islands. Therefore, on behalf of the Falkland Islands Government, I would like to invite you formally, in your capacity as Chairman of the United Nations Decolonization Committee, to visit the Falkland Islands in order that you may appreciate the real situation. Because of the Argentine Government's attempts to stifle our economic development, flight options are limited. I would be happy to advise you on the best way to travel to the islands. A visit, including travelling time, would take at least a week out of your schedule.

The Falkland Islands' relationship with the United Kingdom has evolved naturally and progressively over the years and it is certainly no longer colonial — it

is a relationship that the people of the Falkland Islands have chosen freely. The Falkland Islands Government hopes to show you that relationship during your visit.

I have asked that the United Kingdom Permanent Mission to the United Nations send a copy of this letter to the United Nations Secretary-General and request its circulation as a document of the General Assembly under agenda item 45.

(*Signed*) Gavin **Short**
On behalf of Members of the Legislative Assembly

United Nations A/65/618

General Assembly

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Sixty-fifth session
Agenda item 42
The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development

Letter dated 10 December 2010 from the Secretary-General addressed to the President of the General Assembly

I have the honour to address you concerning the agenda item entitled, "The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development". In its resolution 64/7 on the International Commission against Impunity in Guatemala (CICIG), the General Assembly requested that I periodically keep the Assembly apprised of the work of the Commission and the implementation of the resolution. It is in keeping with that provision that I wish to provide a brief update on the work of the Commission.

The signing of the 1996 Peace Accords in Guatemala called for the total demobilization of clandestine groups and illegal security forces. This goal, however, was not attained, and the presence and continued activities of such groups, which had evolved into criminal structures, had become an obstacle to the functioning of institutions of justice and security. Faced with that situation, the Government of Guatemala requested assistance from the United Nations to establish an International Commission against Impunity in Guatemala, and in December 2006, both parties signed an agreement for that purpose. The agreement was formally ratified by the Guatemalan Congress in August 2007. The Commission was approved with an initial two-year mandate, which was extended on 15 April 2009 through an exchange of letters between the Foreign Minister of Guatemala and the United Nations Secretariat. Its current mandate runs through September 2011.

The key goal of the Commission is to support, strengthen and assist Guatemalan State institutions responsible for investigating and prosecuting crimes allegedly committed by illegal security forces and clandestine security organizations. It seeks to achieve this goal through:

(a) Identification of illegal security groups and clandestine security structures;

(b) Assistance to the State in the dismantling of such groups and structures;

(c) Promotion of investigations, criminal prosecutions and the punishment of crimes committed by such groups and structures;

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(d) Recommendations to the State concerning public policies for eradicating and preventing the re-emergence of such groups and structures.

The Commission also has the power to file criminal and/or administrative complaints with relevant authorities against civil servants who contribute to impunity by interfering with the administration of justice. While an international body, the Commission investigates and promotes criminal prosecutions within Guatemala's national justice system. It thus plays a key role in strengthening State institutions responsible for criminal prosecutions. The procedural and substantive activity derived from the initiatives of the Commission remain primarily the responsibility of the Guatemalan State. The Commission can file criminal complaints in Guatemala and join criminal proceedings as a complementary prosecutor (*querellante adhesivo*).

Now initiating its fourth year of operations, many of the Commission's investigations have reached the trial stage. The Commission has participated, both as investigator and as complementary prosecutor, in high profile cases that have received ample press coverage, both domestically and internationally. The Commission is currently investigating 27 cases, and in 29 others has provided technical and investigative support to the Special Prosecutor's Unit in Guatemala, which is the main counterpart of the Commission in the Public Prosecutor's Office. Some of the most notable cases include those against former President Alfonso Portillo for illicit enrichment; the investigation into alleged extrajudicial executions committed at the Pavón penitentiary; and the investigation into the murder of Rodrigo Rosenberg. In the Rosenberg case, in which the Commission acted as a complementary prosecutor, convictions were secured for the crimes of murder, illicit association and illegal possession of firearms.

The Commission has continued to promote legal reforms to strengthen the fight against impunity in Guatemala. One of its proposals contributed to the approval of Decree No. 35-2009 reforming the Law on Criminal Jurisdiction in High-Risk Proceedings and, in April 2010, Congress approved Decree No. 18-2010 reforming the Code of Criminal Procedure. However, despite the best efforts of the Commission, many of its proposed legal reforms have not seen substantial progress in Congress. The Commission has also prepared thematic reports on issues ranging from illegal adoptions to firearms and munitions.

I also wish to inform you of two new important developments. First, on 7 June 2010, then Commissioner Carlos Castresana announced his resignation from the Commission. On 2 July 2010, I appointed Francisco Dall'Anese Ruiz of Costa Rica to head the Commission. Until the appointment became effective on 1 August 2010, Mr. Dall'Anese was Attorney-General of Costa Rica, a post he had occupied since 2003. Under the leadership of Mr. Dall'Anese, the Commission has continued its investigations, collaboration with national justice institutions and promotion of needed legislative reforms.

Second, in a letter dated 6 October 2010, President Álvaro Colom of Guatemala wrote to me expressing his support and gratitude for the work conducted by the Commission. The President emphasized that the transition to a new commissioner had been orderly and positive for the success of the Commission. He noted, however, that the period remaining in its mandate was insufficient to achieve the objectives laid out in the Agreement between the United Nations and the State of Guatemala on the establishment of an International Commission against Impunity in

Guatemala, CICIG. To ensure the consolidation and sustainability of its work, President Colom requested a two-year extension of the original mandate until 3 September 2013, in accordance with the procedures established in article 14 of the Agreement and under the same terms. The Government is seeking an early agreement on the extension of the mandate. I support such an extension, with the goal of ensuring a successful implementation of the mandate. To this end, Commissioner Dall'Anese is working closely with Guatemalan institutions, Member States and the United Nations system to develop an exit strategy that will ensure a transfer of capacities to national institutions thereby guaranteeing the sustainability of advances in the justice system. I hope that the eligibility of Guatemala to receive resources from the Peacebuilding Fund will help in this effort. The United Nations country team in Guatemala has been working closely with Guatemalan authorities and the Commission, and such collaboration will be an essential part of the exit strategy.

It should be pointed out that the Commission has been adequately financed owing to the generous contributions of a large number of international donors, complemented by supplementary financing from the Government of Guatemala. The donor community has signalled to us, through periodic meetings held in Guatemala and at United Nations Headquarters, its willingness to continue this support, in tandem with the Government enhancing its own responsibility in providing the justice and security sectors with budgetary support.

Finally, a number of countries in Central America are experiencing the growing and pernicious influence of organized crime and drug trafficking. Public security has been negatively affected by these phenomena, which also threaten to undermine the effectiveness of key State institutions. The Commission's experience as an internationally backed effort to support domestic criminal investigations is being analysed with keen interest by some other countries facing the scourge of organized crime. The United Nations Secretariat has established a dialogue with these States in the subregion, with the goal of examining possibilities of assistance in this field.

The Commission faces many challenges. A number of its investigations have touched upon powerful interests, including within Guatemalan institutions of justice. In this context, the Commission has not been exempt from criticism and has also faced a worrisome security environment. The Commission requires strong international backing as it seeks to finalize investigations, transfer knowledge and practice to Guatemalan institutions and promote the adoption of a legal framework that enables a more effective fight against impunity. I once again express my hope that we will be able to renew the strong partnership among the Commission, the United Nations, the State of Guatemala and other Member States to ensure the effective consolidation of this initiative.

I should like to request that the present letter be circulated as a document of the General Assembly, under agenda item 42.

(*Signed*) **BAN** Ki-moon

United Nations A/65/619

General Assembly

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10 December 2010

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Sixty-fifth session
Agenda item 160
Financing of the activities arising from Security Council resolution 1863 (2009)

Performance report on the financing of support of the African Union Mission in Somalia for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the financing of support of the African Union Mission in Somalia for the period from 1 July 2009 to 30 June 2010.

The total expenditure for the period from 1 July 2009 to 30 June 2010 has been linked to the support entity's objective through the support components of the results-based-budgeting frameworks.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	40 503.5	22 574.7	17 928.8	44.3
Civilian personnel	22 233.1	16 337.6	5 895.5	26.5
Operational costs	150 843.4	125 366.5	25 476.9	16.9
Gross requirements	**213 580.0**	**164 278.8**	**49 301.2**	**23.1**
Staff assessment income	2 358.7	1 925.3	433.4	18.4
Net requirements	**211 221.3**	**162 353.5**	**48 867.8**	**23.1**
Voluntary contributions in kind (budgeted)	1 059.1	871.3	187.8	17.7
Total requirements	**214 639.1**	**165 150.1**	**49 489.0**	**23.1**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	8 000	6 933	5 529	20.3
African Union police	270	162	16	90.1
International staff	142	93	50	46.2
National staff	98	52	32	38.5
Temporary positions[c]				
International staff	34	34	22	35.3
National staff	6	6	5	16.7

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of support of the African Union Mission in Somalia for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General of 30 September 2009 (A/64/465) and amounted to $225,439,100 gross ($223,080,400 net), inclusive of budgeted voluntary contributions in kind in the amount of $1,059,100. It provided for 142 international staff, 98 national staff inclusive of 16 national Officers and 40 temporary positions (34 international and 6 national). The Advisory Committee on Administrative and Budgetary Questions, in paragraph 66 of its report (A/64/509), recommended that the General Assembly appropriate $214,580,000 gross for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 64/107, appropriated an amount of $213,580,000 gross ($211,221,300 net) for the maintenance of the mission for the period from 1 July 2009 to 30 June 2010, inclusive of the amount of $138,802,500 gross ($137,454,700 net) previously authorized under the terms of its resolution 63/275 B. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate for the support of the African Union Mission in Somalia (AMISOM) was established by the Security Council in its resolutions 1772 (2007) and 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1872 (2009) and 1910 (2010).

4. The support entity, comprising the United Nations Support Office for AMISOM (UNSOA), the United Nations planning team, the Somalia coordination and planning team and the United Nations Headquarters support team, is mandated to provide technical and expert advice to the African Union in the planning and deployment of AMISOM and also to provide a logistical support package for AMISOM.

5. Within this overall objective, the support entity has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the support frameworks below.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation and mission support initiatives

7. The 2009/10 period constituted the first full year of UNSOA operations and the implementation of its mandate of providing a logistical support package to AMISOM. During the reporting period, UNSOA established United Nations

period. As a result, planning and execution of most infrastructure projects were severely delayed.

14. UNSOA also experienced a substantial delay in the recruitment of staff, which also affected its ability to implement its mandate. The actual average vacancy rate for 2009/10 stood at 46 per cent for international and 38 per cent for national staff compared to the budgeted 30 per cent for international and 20 per cent for national staff.

15. As a result of the above-mentioned factors, UNSOA experienced underutilization of resources during the 2009/10 period. Areas of expenditure affected by these external factors were military contingents owing to delayed deployment and voluntary contributions in kind by Member States; civilian personnel due to the difficulty for UNSOA to attract and retain staff; facilities and infrastructure due to procurement lead time, which was offset by overexpenditure in certain acquisition lines; and air transportation owing to the changed concept of operations for air transport.

16. The UNSOA construction programme was adapted in the light of an increased knowledge of AMISOM and UNSOA requirements in-theatre. Significant projects that were removed from planning include the temporary force headquarters, the full development at the Mombasa Support Base and developments at the Mogadishu airport. The temporary force headquarters foresaw a relatively large concentration of AMISOM troops, civilian and police personnel in one place, which was deemed suboptimal from a security perspective. In addition, the procurement lead time rendered the project unattainable in the period. The planned developments at the airport site were for a distribution log base. As the UNSOA evolving support concept focused on the provision of supplies through the seaport, the airport facility became a lower priority in the reporting period. The Mombasa Support Base was established in a commercial site with leased warehouses and container yard space. In addition, the Kenyan Government has provided vacant land adjacent to the Moi International Airport, Mombasa, for UNSOA to construct a dedicated support base. Discussions with the relevant Kenyan Government authorities on developing the site at the airport were not finalized during the reporting period. In addition, as the airport site is a "green field" site, with all the inherent delays in developing such a location, and the commercial site is complete with facilities and equipment in place, it was cost-effective to use the commercial market at the prevailing activity levels. UNSOA will, however, continue to monitor the developments and adapt to the changing requirements.

17. During the course of the period, management further revised the aviation concept of operations. The change was due to both the difficulties experienced in procuring a United Nations fixed-wing aircraft for cargo and passenger support owing to the lack of market availability and the security situation in-theatre, as well as the projected cost savings associated with utilizing third party contractors.

18. AMISOM received extensive support from bilateral partners in the form of in-kind contributions to deploy and rotate troops, and to move contingent-owned equipment. UNSOA commenced deploying and rotating troops only in April 2010, and it is estimated that resource requirements were reduced by $11.4 million through the support of Member States. Also leading to reduced resource requirements, AMISOM was deployed in Somalia with less contingent-owned

equipment than United Nations standard battalions, which greatly reduced the utilization of petrol, oil and lubricants.

19. The same external factors also contributed to overexpenditure in the areas of communications owing to the secured tactical communications project; and other supplies/services resulting from increased requirements for mine action services and third party movement support.

20. A critical part of the UNSOA communication support to AMISOM was to enable secure tactical radio communications for police and military personnel, so that they could collaborate effectively on the ground during emergency situations without compromising confidential and sensitive information. Based on an assessment by UNSOA, there was a shortfall of secure radios within the contingents deployed in Mogadishu. In order to enhance the in-theatre communications capability of the troops, UNSOA acquired the secure trunking radio system (TETRA).

21. Also essential to the AMISOM operation in Somalia, requirements were increased for mine action services to clear strategic routes within Mogadishu that were obstructed with improvised explosive devices and traditional mines.

C. Regional mission cooperation

22. UNSOA took over the administrative support of the United Nations Political Office for Somalia (UNPOS) as at 1 January 2010 and has since provided the full range of human resources, financial, procurement and budget management support. In order to further capitalize on existing resources, UNSOA provided advice and services to UNPOS in the technical services areas, including in Communications and Information Technology Services, engineering, movement control, medical and air operations.

23. The United Nations planning team maintained close links with UNPOS and other relevant actors in providing comprehensive and coordinated planning support and advice to AMISOM.

D. Partnerships and country team coordination

24. As part of its mandate implementation, UNSOA engaged closely with AMISOM, the African Union Commission, and the Inter-Governmental Authority on Development (IGAD). UNSOA is the main provider of support to AMISOM and as such is a strategic partner for the African Union Commission. UNSOA participated in bimonthly meetings with the Commission, Defence Ministers of troop-contributing countries and IGAD, as well as in ad hoc meetings on planning and operational issues. UNSOA and AMISOM instituted a joint task force at the operational level in Nairobi, which met weekly, and biweekly consultations were held with the AMISOM Force Commander.

25. UNSOA further actively participated in both the Kenya and Somalia country teams. UNSOA also participated in the Integrated Task Force on Somalia.

26. The United Nations planning team liaised with external partners and relevant United Nations stakeholders in the execution of its mandate to provide technical and expert advice to the African Union in the planning and deployment of AMISOM.

Regular meetings were held with key officials of the African Union as well as with potential and existing police- and troop-contributing countries, donors and Somali interlocutors.

E. Results-based-budgeting frameworks

Component 1: provision of logistical support

27. UNSOA support to AMISOM focused on establishing and enhancing United Nations-standard life-support arrangements and infrastructure developments. Within the period, UNSOA successfully launched contractual arrangements for the provision of rations, construction services, fuel, and air and sea movement. In addition, training and capacity-building was provided for AMISOM personnel in the use of United Nations-owned equipment, and the associated support policies, processes and procedures. The development of an internal control accountability framework progressed effectively. The hard- and soft-wall accommodation to be provided during the period were not fully completed owing to the security situation and procurement lead time. The forward support base and transit camp planned for Mombasa was not initiated as lease arrangements proved to be more cost efficient.

Expected accomplishment 1.1: delivery of a United Nations logistics support package to the African Union Mission in Somalia

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Establishment of hard-wall and soft-wall accommodation for AMISOM personnel in Mogadishu	During 2009/10 contracts were put in place for the establishment of camps. The soft-wall accommodation (tents) were provided to AMISOM and 50 per cent of the prefabricated hard-wall accommodation were completed (the remaining 50 per cent to be completed by the end of 2010). The permanent hard-wall accommodation facilities contract is currently being mobilized with the projected completion of 165 buildings by mid-2011; the hospital facilities contractor (UNOPS) was also being mobilized at the end of the period
1.1.2 Establishment of United Nations commercial support arrangements for AMISOM	Achieved. Contractual agreements, including but not limited to rations, construction services, fuel and air and sea movement in support of AMISOM, were established
1.1.3 Establishment of a forward support base and transit camp in Mombasa	The establishment of the Mombasa Support Base has been put on hold as commercial arrangements through leased premises demonstrated cost efficiencies as compared to building a dedicated infrastructure
1.1.4 Establishment of an effective internal control accountability framework	The accountability framework was reviewed and updated in conjunction with the risk assessment preparation in March 2010. In addition, the procurement process for the inspection services contractor was approved in June 2010

1.1.5 Train African Union/AMISOM personnel in United Nations-owned equipment, support policy, processes and procedures	Achieved. 498 AMISOM personnel were trained in United Nations-owned equipment, support policy, processes and procedures

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, African Union police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 6,933 military contingent personnel, and 162 African Union police officers	Yes	Average troop strength of military contingent 5,529 and African Union police officers 16 during the period Emplacement and rotation of AMISOM military personnel were conducted by bilateral donors up to 31 March 2010 UNSOA did not perform any emplacement of AMISOM military personnel, as troops were emplaced through voluntary contributions in kind up to 31 March 2010. UNSOA rotated an average of 2,350 military personnel from 1 April to 30 June 2010. No repatriation was conducted UNSOA emplaced 40 African Union police officers
Verification, monitoring and inspection of United Nations equipment and an estimated 1,026 contingent-owned vehicles, supplies and services provided in support of AMISOM	Yes	A comprehensive inspection was carried out by UNSOA in May and June 2010 and 96 per cent of the United Nations-owned equipment and 84 per cent of the contingent-owned assets were verified
Storage and supply of rations for an average strength of 6,933 military contingent personnel, 14 days' combat rations and 14 days' water reserves for military contingent and 162 African Union police personnel in Mogadishu	5,529	Average strength of military contingent personnel provided with rations, including 14 days' combat rations and 14 days' water reserves for military contingent personnel
	8	Average number of African Union police personnel in Mogadishu provided with rations The lower number of military and police personnel supplied with rations and water reserves were due to the delay in deployment
Civilian personnel, coordination and accountability mechanisms		
Administration of an average of 121 civilian staff	86	Average number of contracts administered, covering 50 international staff and 32 national staff The administration of a lower number of civilian staff was due to the higher than anticipated vacancies

Ongoing risk-assessment process in conjunction with the Office of Internal Oversight Services	Yes	Risk assessment and updated risk register for the period ending June 2010 submitted to the Office of Internal Oversight Services Establishment of UNSOA operational risk management focal points in May 2010
Coordination of support provided through United Nations-assessed, voluntary and bilateral mechanisms to AMISOM and Somali security institutions	Yes	Weekly meetings with AMISOM and UNPOS to coordinate support provided by the United Nations and bilateral mechanisms to AMISOM Bimonthly meetings with the International Partner Group in Addis Ababa
Facilities and infrastructure		
Construction programme, including the completion of 9 battalion camps, a force headquarters and level-II hospital, operational facilities at the Mogadishu airport and seaport and a forward support base and transit camp in Mombasa	No	Construction of three camps, two with prefabricated buildings and one with permanent local construction. Also, erection of a perimeter defence for the main military site at Mogadishu airport Lower level of construction due to procurement lead time, mobilization and the security situation in Mogadishu
Operation and maintenance of 13 facilities in Mogadishu, 1 forward support base and transit camp in Mombasa and 1 headquarters facility in Nairobi	7	Camp locations in Mogadishu established by AMISOM, and which UNSOA has tasked construction services activities through contractors. Construction services at the remaining locations will commence when locations have been secured by AMISOM
	1	Forward support base and transit camp operated and maintained
	1	Headquarters facility in Nairobi operated and maintained
Storage and supply of 3.6 million litres of petrol, oil and lubricants for AMISOM generators in Mogadishu	1 million	Litres of petrol, oil and lubricants for generators were supplied and stored in Mogadishu. Lower than envisaged supply of petrol in line with the delayed deployment of AMISOM personnel and delayed construction of hard-wall accommodation facilities in Mogadishu
Establishment of geographical information capacity for the provision of hard copy topographic and thematic map products for analysis and situational awareness, and development of geographic information system applications to assist AMISOM in daily operations and planning of military, administrative and logistical functions	No	Provision of zero topographic maps. Mapping support provided to AMISOM for planning and operation of 75 engineering and 12 communications projects within its areas of operation Because of insufficient access to Mogadishu, ground control points — needed in defining the parameters of the imagery to be used in construction of the topographic mapping — were not collected

Ground transportation		
Operation and maintenance of 213 United Nations-owned vehicles, including 102 light and armoured vehicles, 15 material-handling equipment, 16 airfield equipment, 37 engineering equipment, 18 trucks and 25 vehicle attachments	164	United Nations-owned vehicles operated and maintained; including 56 light vehicles, 9 medium vehicles, 15 heavy vehicles, and 23 armoured vehicles, 11 items of material-handling equipment, 3 items of airfield equipment, 4 items of engineering equipment, 3 trailer trucks and 40 vehicle attachments Delayed operation and maintenance of United Nations-owned vehicles owing to procurement lead time
Storage and supply of 3.6 million litres of petrol, oil and lubricants for United Nations- and AMISOM-owned vehicles	900,000	Litres of petrol, oil and lubricants supplied for ground transportation Lower than envisaged supply of litres of petrol in line with the delayed deployment of AMISOM personnel and fewer than planned AMISOM-owned vehicles
Air transportation		
Operation and maintenance of 1 fixed-wing aircraft for cargo and passenger support, including the provision of 1.2 million litres of petrol, oils and lubricants	No	Air movement in support of AMISOM and UNSOA was provided through third party contractor and not a dedicated United Nations charter aircraft
Naval transportation		
Operation and maintenance of 1 multifunctional vessel to support the deployment of personnel, equipment and supplies into Mogadishu	No	Sea movement in support of AMISOM and UNSOA was provided through third party contractor and not a dedicated United Nations charter vessel
Communications		
Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York and UNSOA headquarters in Nairobi to provide voice, fax and data communications and videoconferencing	Yes	The satellite network was established to all intended locations, including via bridging through the United Nations Logistics Base to link to the African Union in Addis Ababa Information and communications technology facilities and services were also provided to include telephony, e-mail and videoconferencing. Internet facility was also available through UNLB and augmented with the commercial satellite Internet service at the Force Headquarters and University location in Mogadishu, and broadband Internet for the AMISOM headquarters in Nairobi

Establishment and maintenance of voice data connectivity between 9 AMISOM battalions and key AMISOM support locations, including but not limited to the airport, seaport, Villa Somalia, the University, the Academy and km4	Yes	Support and maintenance of voice data connectivity between the 5 AMISOM battalions and key AMISOM support locations, including, but not limited to, the Force Headquarters, Ugandan battalions at the airport, Burundian battalions at the University location, Villa Somalia and k-0 sites
Support and maintenance of 16 very small aperture terminal (VSAT) systems, 5 telephone exchanges, 12 microwave links, 2 containerized modular data centres and 4 mobile deployable telecommunications systems		Support and maintenance provided for:
	5	VSAT systems
	2	Telephone exchanges
	5	Microwave links
	4	Mobile deployable telecommunications systems
		The deployment of the remaining planned VSAT systems in Mogadishu was delayed owing to the security situation in-theatre and the lack of secured and logistically supported sites. The scaled-down or deferred deployment also affected the microwave links and telephone exchanges
Support and maintenance of a two-way very high frequency (VHF) and high frequency (HF) radio network consisting of 11 repeaters, 82 base stations, 186 mobile radios (VHF/HF/ultra-high-frequency (UHF)) and 431 hand-held radios (VHF/HF/UHF)		Support and maintenance of:
	2	HF
	3	UHF repeaters and transmitters
	300	TETRA
		The initial plan to deploy a typical radio infrastructure was revised to focus mainly on TETRA for in-theatre secured tactical communications. The pilot TETRA deployment, 100 handheld units and 200 mobile radios were deployed by 30 June 2010. A subsequent significant expansion is under way to increase TETRA coverage and deploy up to 1,800 handheld units and up to 300 mobile radios
Information support management		
Establishment and maintenance of a radio production studio in support of AMISOM	Yes	Establishment and maintenance of one radio production facility in support of AMISOM in Nairobi and one broadcast facility at AMISOM camp in Mogadishu
Support public information campaigns for AMISOM through the management of contractors engaged to implement the AMISOM communications strategy	Yes	In November 2009 contractual arrangements were established with contractors in order to implement AMISOM communications strategy

Information technology

Support and maintenance of 98 servers, 549 desktop computers, 156 laptop computers and 104 printers in support of United Nations and AMISOM personnel		The following information technology equipment was maintained in support of United Nations and AMISOM personnel in six locations:
	24	Servers
	374	Desktop computers
	111	Laptop computers
	28	Printers
	28	Digital senders
		The lower number of deployed items of information technology equipment was due mainly to the low incumbency of posts and delayed deployment of facilities and staff to Mogadishu
Support and maintenance of local area networks and wide area networks in Nairobi, Mombasa and Mogadishu	No	Local area networks were supported and maintained in Nairobi (4 locations), Mombasa (2 locations) and Mogadishu (4 locations)
		The support and maintenance of the wide area networks was deferred pending the establishment of data centres in various locations, which were delayed owing to the security situation in Mogadishu

Medical

Maintenance of air evacuation arrangements for United Nations and AMISOM personnel to level-III and level-IV medical facilities in Nairobi, Dubai and Pretoria	Yes	Establishment of air evacuation arrangements for United Nations and AMISOM personnel through a contractual agreement with a third party in November 2009 to level-III and level-IV medical facilities in Nairobi and Pretoria
Support to AMISOM level-I and level-II medical facilities with United Nations standard equipment and consumables	Yes	Support provided to AMISOM to five level-I and one level-II medical facilities in Mogadishu through the provision of United Nations standard level-I and level-II equipment as well as drugs and pharmaceutical and associated medical supplies
Support to the achievement by AMISOM of United Nations health and safety standards in Mogadishu	Yes	Support to the achievement by AMISOM of United Nations health and safety standards in Mogadishu through capacity-building on medical training and workshops, provision of United Nations rations with standard calories and provision of ablution facilities

Security

Establishment of minimum operating security standards and minimum operating residential security standards in UNSOA locations in Nairobi, Mombasa and AMISOM locations in Nairobi and Mogadishu, including installation of closed-circuit television systems and the blast film on all external and internal windows	Yes	Minimum operating security standards and minimum operating residential security standards for all locations in Kenya, including Nairobi, Mombasa, and in Somalia for Mogadishu were established. Security assessments for UNSOA locations in Nairobi and Mombasa were conducted. MORSS inspections of 98 staff residences in Nairobi and Mombasa were completed. Closed-circuit television surveillance systems were installed in UNSOA facilities in Nairobi and Mombasa. A total of 97 staff members were put through Safe and Secure Approaches to Field Environment and successfully completed the security training. Also, five staff members successfully completed Emergency Trauma Bag/Basic Life Support training

Training

Induction training in support policy, processes and procedures in the different functional areas, including but not limited to property management, aviation, movement control, supply, engineering, transport, Communications and Information Technology Section and certain administrative areas, as well as installation, operation and maintenance of United Nations-owned equipment provided under the logistical support package for AMISOM personnel	498	AMISOM personnel were trained in administrative and logistical functional areas, which included but were not limited to rations, forklift, kitchen, ground handling management, dangerous goods management, defence cell, airside safety, aviation truck maintenance and marine maintenance and operators training
Induction mine action explosive ordnance disposal training for 30 AMISOM military contingent personnel to enhance AMISOM freedom of movement	41	AMISOM military personnel in six explosive ordnance disposal teams were fully trained and operational 3,863 items of explosive ordnance and explosive devices were destroyed by trained AMISOM teams

Expected accomplishment 1.2: provide effective administrative support to the United Nations Political Office for Somalia

Planned indicators of achievement	*Actual indicators of achievement*
2.1.2 UNPOS receives the administrative support to successfully implement its mandate	Achieved. Administrative support of UNPOS commenced on 1 January 2010

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of a full range of human resources management support, including staff administration, recruitment and development	Yes	UNSOA provided human resource support to an average of 37 international and 9 national staff of UNPOS, including 15 recruitment actions
Implementation of effective financial support to UNPOS, in close coordination with the UNPOS regional coordination unit	Yes	1,914 transactions processed in the implementation of financial support to UNPOS and coordination with UNPOS regional coordination unit in financial matters
Provision of procurement support services to enable UNPOS to obtain goods and services in the shortest possible time, establish procurement plans, support disposal of property and manage contracts	Yes	Procurement support to enable UNPOS to obtain goods and services through the management of 11 contracts and the creation of 5 procurement plans, as well as 63 miscellaneous obligation documents for various services
Provision of support for both internal and external audit missions of UNPOS administrative management and provision of responses to pending previous audit observations	Yes	Support to UNPOS internal administration audit completed in April
Formulation, implementation, monitoring and reporting of UNPOS assessed budget and trust fund activities	Yes	Formulation of UNPOS 2011 budget and implementation of UNPOS 2010 budget Monitoring of UNPOS Somali Transitional Security Institutions and Peacebuilding for Somalia Trust Funds

Component 2: provision of technical and expert advice

28. Technical and expert assistance was provided by the United Nations planning team and the Somalia coordination and planning team. The United Nations planning team in Addis Ababa continued to provide technical advice and operational support to the African Union in support of military and police force generation, as well as to develop core and technical planning documents for the African Union Commission for consideration. The Somalia coordination and planning team in New York continued to review and update contingency plans for the possible deployment of a United Nations peacekeeping mission and provide strategic oversight and management of the activities of the United Nations planning team in Addis Ababa.

Expected accomplishment 2.1: continued support to African Union planning and deployment preparations for the African Union Mission in Somalia, in line with Security Council resolutions 1863 (2009) and 1872 (2009)

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 African Union successfully completes deployment of AMISOM	Through provision of advice and operational support to African Union headquarters, particularly support to military and police force generation, troop and police numbers deployed on the ground significantly increased. It is expected that AMISOM troop levels will reach the authorized strength of 8,000 troops within the first half of the 2010/11 budget year. Police deployment has been largely hampered by the dire security situation in Mogadishu. Actual deployment levels as at 30 June 2010 for troops and police were 6,120 and 40, respectively
2.1.2 Planning materials generated by the United Nations team support the African Union in the fulfilment of its mandated tasks	27 core and technical documents were developed or updated, through advice and assistance provided to the African Union Strategic Planning Management Unit in the Peace Support Operations Division of the African Union Commission. An extensive technical assessment of AMISOM was conducted in April 2010 with United Nations support, which identified critical steps for the African Union Commission to address the operational, administrative and managerial challenges that AMISOM faced

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice and operational support to African Union headquarters, strengthening its capacity to plan, manage and sustain AMISOM	Yes	Provided technical advice and operational support to Strategic Planning Management Unit Peace Support Operations Division in the planning and management of AMISOM, including support to an extensive technical assessment of AMISOM, which was conducted in April 2010 and identified critical steps for the African Union Commission to take in order to address the operational, administrative and managerial challenges that AMISOM faced. Advice and support were provided through daily communication and corroboration with counterparts in the African Union Commission Coordinated installation of secure communication equipment between AMISOM headquarters in Nairobi and Mogadishu and the African Union Commission in Addis Ababa. Facilitated the installation of the African Union Peace Support Operations Division new Operation Centre

Development and/or updating of 12 core planning documents, including concepts of operations, strategic directives, contingency planning	8	Core planning documents were developed, updated and submitted to the African Union Commission for consideration. Those included mission implementation plan, strategic directives, withdrawal plan, military and police concepts of operations, police workplan, and reporting standard operation procedures
Development and/or updating of 24 technical planning documents in specific areas of the AMISOM mandate	19	Technical planning documents were developed, updated and submitted to the African Union Commission for consideration. Those included various guidelines (troop-contributing countries deployment, military and police predeployment visits and inspections, communication strategy and media handling), workplans, standard operating procedures (police, medical, recruitment and operation centre) and memorandums of understanding (troop-contributing countries and the level-II hospital)
Support to African Union military and police force generation and deployment preparations, including participation in 10 predeployment visits and inspections	Yes	4 additional battalions were committed, of which 3 were deployed to Mogadishu during the year, bringing AMISOM troop strength to 6,120 troops by the end of June 2010 Supported and participated in 11 predeployment visits and inspections Actively engaged with existing and potential troop-contributing countries and donors, which resulted in the provision of additional troops and staff officers as well as equipment for AMISOM 678 qualified police were identified in a range of Member States, giving a comfortable reserve beyond the mandated ceiling of 270 police officers. An initial 7 officers were deployed in Mogadishu in March 2010 and as at 30 June 2010 a total of 40 police officers were deployed to AMISOM
Support to 6 African Union-led training events and workshops related to AMISOM	7	Training events and workshops for African Union and AMISOM staff supported, including on police and public information Mobilized funding from partners and conducted a coordination workshop in Nairobi to bring together all African Union and United Nations partners supporting the Somali police to harmonize their efforts and maximize resources

		Assisted in coordinating predeployment training for all 678 selected police officers in Kenya and Ghana. Provided technical support to AMISOM during induction training for the newly deployed police officers
		Provided technical support and advice to AMISOM to train 200 junior managers of the Somali Police Force in Kenya
Preparation of 2 consultations with African Union headquarters and AMISOM troop-contributing countries regarding developments in Somalia and development of AMISOM deployment	1	Assisted in preparation of IGAD Chiefs of Defence Staff meeting. Conducted regular informal consultations with existing and potential troop-contributing countries and donors. Regularly participated in monthly AMISOM troop-contributing countries meetings in Addis Ababa

Expected accomplishment 2.2: successful implementation of the Secretary-General's three-phase incremental approach, including refining and updating contingency planning for a possible United Nations peacekeeping operation and provision of support to United Nations counterparts

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Smooth transition between the phases of the Secretary-General's incremental approach	Owing to increased insecurity in South and Central Somalia, including in Mogadishu, and unforeseen challenges in the political process and the development of the Somali security forces, the operation remains in the first phase. Planning and preparations for the second phase continued
2.2.2 Updated and current contingency plans for the possible deployment of a future United Nations peacekeeping operation, and synchronization of these plans with those of the African Union	Achieved. In addition to updating existing contingency planning, at the request of the African Union, draft plans for the expansion of AMISOM were prepared and one consultation with the African Union and AMISOM was held, including a comprehensive briefing to senior African Union and AMISOM officials on the implementation of draft plans prepared

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Updating of existing contingency plans for a possible United Nations peacekeeping operation in Somalia and other options for United Nations support to AMISOM and the peace process in Somalia	Yes	Existing contingency plans were kept under review, including the threat assessment, which was continuously updated. Assessment on the current support provided towards a possible United Nations peacekeeping operation in Somalia was constantly made and reported through the reports of the Secretary-General

Preparation of 2 reports of the Secretary-General through the integrated mission planning process assessing the implementation of the incremental approach as requested by the Security Council	4	Reports of the Secretary-General were prepared through the integrated mission planning process to assess the implementation of the incremental approach At the request of the Security Council in its resolution 1910 (2010), the regular report on Somalia and the report on the implementation of the incremental approach have been combined since the 11 May 2010 report (S/2010/234)
Preparation of 3 oral briefings to the Security Council on contingency planning for the establishment of a possible United Nations peacekeeping operation in Somalia and/or alternative options on the security track	3	Briefings to the Security Council on 29 July 2009, 14 January 2010 and 12 May 2010, including on the implementation of the incremental approach and alternative options on the security track
Drafting of briefings, as requested, to the General Assembly and its bodies on operational developments in Somalia	No	No request was made by the General Assembly or its bodies
Preparation and conduct of technical assessment missions	Yes	Participated in 2 assessment missions (November 2009 assessment mission and June 2010 Integrated Task Force Review Mission)
Provision of assistance to United Nations counterparts in the preparation of concept papers for peacebuilding activities	Yes	Provided assistance to the United Nations country team in drafting project proposals for peacebuilding activities in Somaliland Provided substantive advice to UNPOS on the development of police and military training, disarmament, demobilization and reintegration, security sector reform, rule of law, justice and corrections, including the preparation of the Somalia Rule of Law Vision concept and support to the development of a national security strategy for Somalia Provided technical assistance in the recruitment and deployment of qualified police and military officers for UNPOS Security Sector Development Office
Provision of strategic oversight and management of the activities of the United Nations planning team in Addis Ababa	Yes	Held monthly telephone conferences, and provided strategic oversight through daily communication with the team. Provided administrative support in addition

Expected accomplishment 2.3: provide the focal point for Member States on sea-based initiatives and maritime operations against piracy and related issues, in accordance with Security Council resolutions 1814 (2008), 1816 (2008), 1838 (2008), 1846 (2008) and 1851 (2008)

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 A coordinated United Nations strategy as part of the international efforts to combat piracy off the coast of Somalia	Development of a complementary United Nations and international strategy for counter-piracy. Briefings drafted and presented to the General Assembly on piracy, including off the coast of Somalia

2.3.2 Positive feedback from Member States and regional and international organizations regarding the role of the focal point	Achieved. Effective working relation for information sharing and dissemination with relevant Member States, military coalitions deployed off the coast of Somalia, and regional and international organizations developed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Support in the preparation of 2 substantive reports of the Secretary-General to the Security Council	4	Reports for which support was provided, comprising the Secretary-General's report on piracy of 13 November 2009, as well as the piracy section in the reports on Somalia of 20 July 2009, 31 December 2009 and 11 May 2010
Participation in the meetings of the Contact Group on Piracy off the Coast of Somalia and other relevant international conferences on piracy	Yes	Participated in the 4th, 5th and 6th plenary sessions of the Contact Group on Piracy off the Coast of Somalia in New York, on 10 September 2009, 28 January 2010 and on 10 June 2010, respectively, and associated Working Group meetings Also participated in Working Group I meetings in London on 16 and 17 November 2009, and 10 May 2010, as well as Working Group II meetings in Copenhagen on 17 and 18 May 2010
Regular information sharing with Member States and regional and international organizations on the ongoing anti-piracy operations off the coast of Somalia, including those of the United Nations	Yes	Contributed to the preparation of the Informal General Assembly Plenary Meeting on piracy on 14 May 2010 Developed an effective working relationship for information sharing and dissemination with relevant Member States, military coalitions deployed off the coast of Somalia, and regional and international organizations, through direct contacts and participation in Contact Group on Piracy off the Coast of Somalia Working Group I and Shared Awareness and Deconfliction mechanism

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	40 037.8	22 497.6	17 540.2	43.8
African Union police	465.7	77.1	388.6	83.5
Formed police units	—	—	—	—
Subtotal	**40 503.5**	**22 574.7**	**17 928.8**	**44.3**
Civilian personnel				
International staff	12 479.9	10 746.9	1 733.0	13.9
National staff	2 636.1	1 662.2	973.9	36.9
United Nations Volunteers	—	—	—	—
General temporary assistance	7 117.1	3 928.5	3 188.6	44.8
Subtotal	**22 233.1**	**16 337.6**	**5 895.5**	**26.5**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	532.2	567.4	(35.2)	(6.6)
Official travel	2 337.1	3 107.4	(770.3)	(33.0)
Facilities and infrastructure	78 401.2	59 948.8	18 452.4	23.5
Ground transportation	15 660.0	10 659.4	5 000.6	31.9
Air transportation	4 464.2	908.4	3 555.8	79.7
Naval transportation	1 231.1	816.5	414.6	33.7
Communications	12 447.1	13 990.2	(1 543.1)	(12.4)
Information technology	9 745.5	6 359.0	3 386.5	34.7
Medical	3 737.6	3 190.9	546.7	14.6
Special equipment	—	—	—	—
Other supplies, services and equipment	22 287.4	25 818.5	(3 531.1)	(15.8)
Quick-impact projects	—	—	—	—
Subtotal	**150 843.4**	**125 366.5**	**25 476.9**	**16.9**
Gross requirements	**213 580.0**	**164 278.8**	**49 301.2**	**23.1**
Staff assessment income	2 358.7	1 925.3	433.4	18.4
Net requirements	**211 221.3**	**162 353.5**	**48 867.8**	**23.1**
Voluntary contributions in kind (budgeted)[a]	1 059.1	871.3	187.8	17.7
Total requirements	**214 639.1**	**165 150.1**	**49 489.0**	**23.1**

[a] Includes $660,153 from the Government of Algeria and $398,988 from the Government of the United States of America.

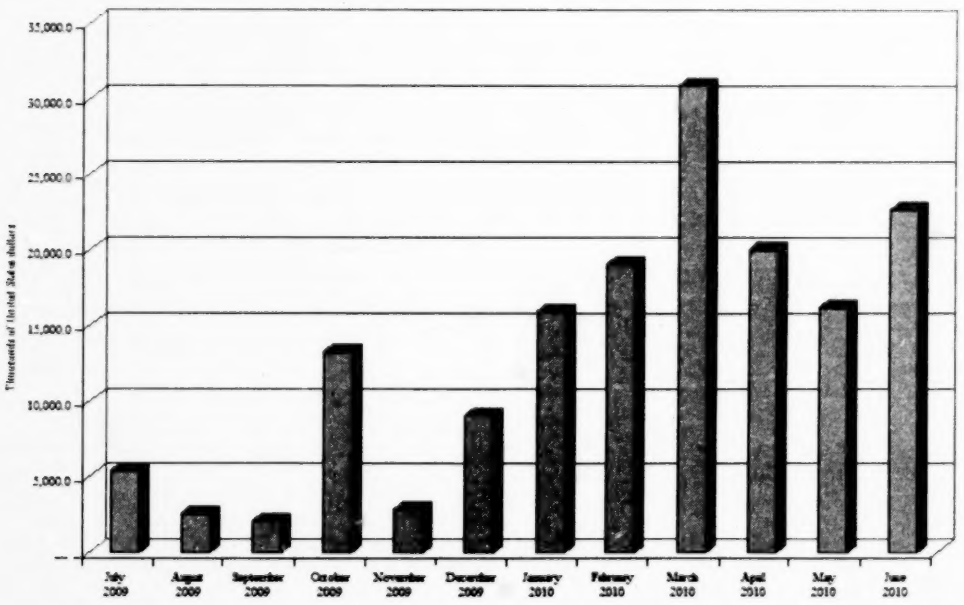
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	40 503.5	-1 730.2	38 773.3
II. Civilian personnel	22 233.1	—	22 233.1
III. Operational costs	150 843.4	1 730.2	152 573.6
Total	**213 580.0**	—	**213 580.0**
Percentage of redeployment to total appropriation			0.8

29. UNSOA requested a redeployment from military and police personnel (group I) to operational costs (group III) to cover higher than projected costs for the construction works in Mogadishu, the need to support the infrastructure of TETRA, increased requirements for specific demining activities in order to clear key strategic routes within Mogadishu, and higher than envisaged official travel expenditure to cover staff being deployed to UNSOA on temporary duty assignment from other missions. Subsequent to the redeployment, obligations for four construction projects valued at $26 million were cancelled owing to the late approval in June and the inability to sign the contracts before 30 June 2010. These construction projects were again obligated in 2010/11. In retrospect, the requirements could have been met within group III without a redeployment, a circumstance which was not foreseen at the time.

C. Monthly expenditure pattern



30. The higher expenditure during the month of October 2009 resulted from the commitment of the rations contract in October 2009. The higher expenditure from January 2010 onward was due to the approval of the 2009/10 budget in December 2009. Higher expenditure in March 2010 was due to the settlement of the services rendered under a letter of assist with a Member State from July to October 2009. Higher expenditure in June 2010 was a result of the completion of the procurement process and related settlement of invoices and payments to vendors for goods and services provided during the period before the end of the financial year.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 911.7
Other/miscellaneous income	350.1
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	2 894.9
Total	**5 156.7**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Voluntary contributions in kind (non-budgeted)	**11 373.9**
Total	**11 373.9**

IV. Analysis of variances[1]

	Variance	
Military contingents	$17 540.2	43.8%

31. The lower requirements were attributable mainly to lower actual deployment of AMISOM contingent personnel, and the greater provision of logistical support to AMISOM through bilateral voluntary contributions.

	Variance	
African Union police	$388.6	83.5%

32. Reduced requirements were attributable mainly to the lower actual monthly average deployment of AMISOM police personnel during the budget period owing to the security situation in Mogadishu. The planned monthly average deployment of AMISOM police personnel was 162; however, the actual average monthly deployment was 16.

	Variance	
International staff	$1 733.0	13.9%

33. The lower requirements were primarily attributable to the lower actual average monthly deployment of 50 international staff as compared to the planned phased average monthly deployment of 93 international staff over the reporting period. In addition, the variance was also attributable to the higher estimate than required for additional resource requirements for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250 on human resources management.

	Variance	
National staff	$973.9	36.9%

34. Reduced requirements were attributable mainly to the lower actual average monthly deployment of 32 national staff as compared to the planned phased monthly deployment of 52 national staff over the reporting period.

	Variance	
General temporary assistance	$3 188.6	44.8%

35. The lower requirements were attributable mainly to the actual average monthly deployment of 22 international staff and 5 national staff as compared to the planned monthly average of 34 international staff and 6 national staff over the reporting period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Consultants	($35.2)	(6.6%)

36. The increased requirements were due mainly to the difficulties experienced by UNSOA in recruiting and retaining candidates against its approved posts, which necessitated the hiring of consultants to provide expertise and capacity in areas including, but not limited to, property management, contingent-owned equipment, and engineering project management. The increased resource requirements were partially offset by reduced requirements for training consultants owing to the capacity of UNSOA to carry out its training programmes using in-house expertise along with regional cooperation with the United Nations Organization Mission in the Democratic Republic of the Congo, through the Entebbe Support Base, and the United Nations Office in Nairobi.

	Variance	
Official travel	($770.3)	(33.0%)

37. The increased requirements were attributable mainly to staff from other peacekeeping missions on temporary duty assignment in Nairobi in order to support UNSOA-mandated activities owing to the difficulties UNSOA experienced in recruiting and retaining staff.

	Variance	
Facilities and infrastructure	$18 452.4	23.5%

38. The lower requirements resulted mainly from the delay in approval of construction service projects. Four major projects were approved late in June 2010; however, it was not possible to sign the contracts before 30 June 2010. Lower requirements were also a result of the non-pursuit of significant projects, including the temporary Force Headquarters, the full development at the Mombasa Support Base and developments at the Mogadishu airport. The lower requirements were partially offset by increased requirements for prefabricated facilities to accommodate AMISOM troops in Mogadishu, which resulted from the earlier than anticipated mobilization of the contractor in-theatre.

	Variance	
Ground transportation	$5 000.6	31.9%

39. The reduced requirements were attributable mainly to the delayed deployment of military personnel and the lower number of contingent-owned vehicles in-theatre, which resulted in lower requirements for petrol, oil and lubricants. In addition, the reduced requirements were also attributable to the lower freight requirements for acquisition of vehicles procured in the 2008/09 and 2009/10 periods owing to the delay in delivery of the vehicles. The reduced requirements were partially offset by increased expenditure for rental of vehicles owing to the higher deployment of staff in Nairobi prior to being assigned to the Mombasa Support Base and also the lease of four armoured vehicles to support UNSOA in Mogadishu.

	Variance	
Air transportation	$3 555.8	79.7%

40. The reduced requirements were due mainly to the non-deployment of the fixed-wing aircraft owing to the lack of market availability and security considerations, which resulted in the use of third-party contractors to support UNSOA air operations. During the reporting period, 40 flights were initiated by UNSOA in support of its operations and AMISOM. UNSOA used a variety of air movement mechanisms such as third-party freight forwarding and commercial flights, on an as-needed basis. The reduced requirements were partially offset by the installation of a Precision Approach Path Indicator system and remote-controlled aviation lighting systems on the runway in order to improve the safety and security of air operations at Mogadishu international airport.

	Variance	
Naval transportation	$414.6	33.7%

41. The reduced requirements were attributable to the procurement of five marine boats as compared to the six marine boats planned to be procured over the period, owing to revised requirements of the AMISOM Marine Unit. Also, further reductions were attributable to the non-requirement of petrol, oil and lubricants over the period owing to the procurement lead time as three marine boats were still to be delivered by the end of the period.

	Variance	
Communications	($1 543.1)	(12.4%)

42. The increased requirements were attributable mainly to the purchase and installation of a secure trunking radio system for the AMISOM police and military personnel in order to enhance the tactical radio communications capacity in-theatre. A critical part of UNSOA communication support was enabling secure tactical radio communications for AMISOM police and military personnel so that they could collaborate effectively on the ground during emergency situations without compromising confidential and sensitive information. The hand-held secured radio capability for AMISOM was provided at the battalion level and funded through the AMISOM Trust Fund. The related infrastructure, however, was funded from the 2009/10 budget as part of the United Nations logistical support package and included the core switch to support system operations, the dispatch and monitoring station, base stations for repeater sites and mobile repeater capability, as well as related installation and training services. The increased requirements were partially offset by delayed mobilization of information support contractors as well as the non-deployment of international contractual consultants in Kenya and national technicians in Mogadishu.

	Variance	
Information technology	$3 386.5	34.7%

43. The lower requirements were due mainly to delays in the construction programmes in Mogadishu as well as the non-establishment of the data centres in Mombasa owing to the deferred construction of the Mombasa Support Base. The

reduced requirements were partially offset by the requirements to support the information technology infrastructure relating to the establishment of the AMISOM tactical secured trunking communication.

	Variance	
Medical	$546.7	14.6%

44. The reduced requirements were due mainly to the lower actual number of 20 aero-evacuations at an average cost of $23,300, as compared to the planned 36 aero-evacuations at an average cost of $37,934. The reduced requirements were partially offset by the higher actual number of 93 hospitalizations at an average cost of $23,400, as compared to the planned average of 50 hospitalizations at an average cost of $39,585, as well as by higher requirements needed to support AMISOM with medical supplies owing to the security situation in-theatre.

	Variance	
Other supplies, services and equipment	($3 531.1)	(15.8%)

45. The increased requirements were partially attributed to the need to support AMISOM with increased demining efforts to clear strategic routes within Mogadishu that had been obstructed with improvised explosive devices and traditional mines. Additional requirements were also needed for the higher number of 23 actual sea shipments, as compared with the planned 18 sea shipments over the period, which were supplied under a contract with a company providing logistics support. They were offset in part by the reduced requirements for other equipment, which were due to the delays in the construction programmes in Mogadishu as well as the deferred construction of the Mombasa Support Base.

V. Actions to be taken by the General Assembly

46. **The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **To decide on the treatment of the unencumbered balance of $49,301,200 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2010 amounting to $5,156,700 from interest income ($1,911,700), other/miscellaneous income ($350,100), and cancellation of prior-period obligations ($2,894,900).**